

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

072-00

State of Mississippi
Form MBR-1 (2009)

Attorney General's Office - Judgments, Settlements, Fees & Expenses, and Chemfax Environmental Cleanup

Walter Sillers Building

JIM HOOD

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER			
	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested For FY Ending June 30, 2016	(4) Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (COL. 3 vs. COL. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES:					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			()		
c. Per Diem				\$0	0.0%
Total Salaries, Wages & Fringe Benefits	0	0	0	0	0.0%
2. Travel					
a. Travel & Subsistence (In-State)				0	0.0%
b. Travel & Subsistence (Out-of-State)				0	0.0%
c. Travel & Subsistence (Out-of-Country)				0	
Total Travel	0	0	0	0	0.0%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards				0	0.0%
b. Communications, Transportation & Utilities				0	0.0%
c. Public Information	85			0	0.0%
d. Rents				0	0.0%
e. Repairs & Service				0	0.0%
f. Fees, Professional & Other Services	2,913,896			0	0.0%
g. Other Contractual Services				0	0.0%
h. Data Processing				0	0.0%
i. Other				0	0.0%
Total Contractual Services	2,913,981	0	0	0	0.0%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies				0	0.0%
b. Printing & Office Supplies & Materials				0	0.0%
c. Equipment Repair Parts, Supplies & Accessories				0	0.0%
d. Professional & Scientific Supplies & Materials				0	0.0%
e. Other Supplies & Materials				0	0.0%
Total Commodities	0	0	0	0	0.0%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)				0	0.0%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment				0	0.0%
c. Office Machines, Furniture, Fixtures & Equipment				0	0.0%
d. IS Equipment (Data Processing & Telecommunications)				0	0.0%
e. Equipment - Lease Purchase				0	0.0%
f. Other Equipment				0	0.0%
Total Equipment (Schedule D-2)	0	0	0	0	0.0%
3. Vehicles (Schedule D-3)	0	0	0	0	0.0%
4. Wireless Comm. Devices (Schedule D-4)	0	0	0	0	0.0%
E. SUBSIDIES, LOANS & GRANTS: (Schedule E)					
1. Total Subsidies, Loans & Grants	1,039,409			0	0.0%
TOTAL EXPENDITURES	\$3,953,390	\$0	\$0	\$0	0.0%

II. BUDGET TO BE FUNDED AS FOLLOWS:

Cash Balance-Unencumbered				\$0	0.0%
General Fund Appropriation (Enter General Fund Lapse Below)				0	0.0%
State Support Special Funds	3,953,390			0	0.0%
Federal Funds				0	0.0%
Other Special Funds (Specify):				0	0.0%
				0	0.0%
				0	0.0%
Less: Estimated Cash Available Next Fiscal Period				0	0.0%
TOTAL (same as total of A through E above)	\$3,953,390	\$0	\$0	\$0	0.0%
GENERAL FUND LAPSE					

III. PERSONNEL DATA

Number Positions Authorized in Appropriation Bill	a.) Full Perm.				0	0.0%
	b.) Full T-L				0	0.0%
	c.) Part Perm.				0	0.0%
	d.) Part T-L				0	0.0%
Average Annual Vacancy Rate (Percentage)	a.) Full Perm.					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					

Approved by:

Official of Board or Commission

Budget Officer/E-mail: Robert Kersh / rkers@ago.state.ms.us

Phone Number: 601-359-3810

Submitted by:

Name

Title: ATTORNEY GENERAL

Date: July 28, 2014